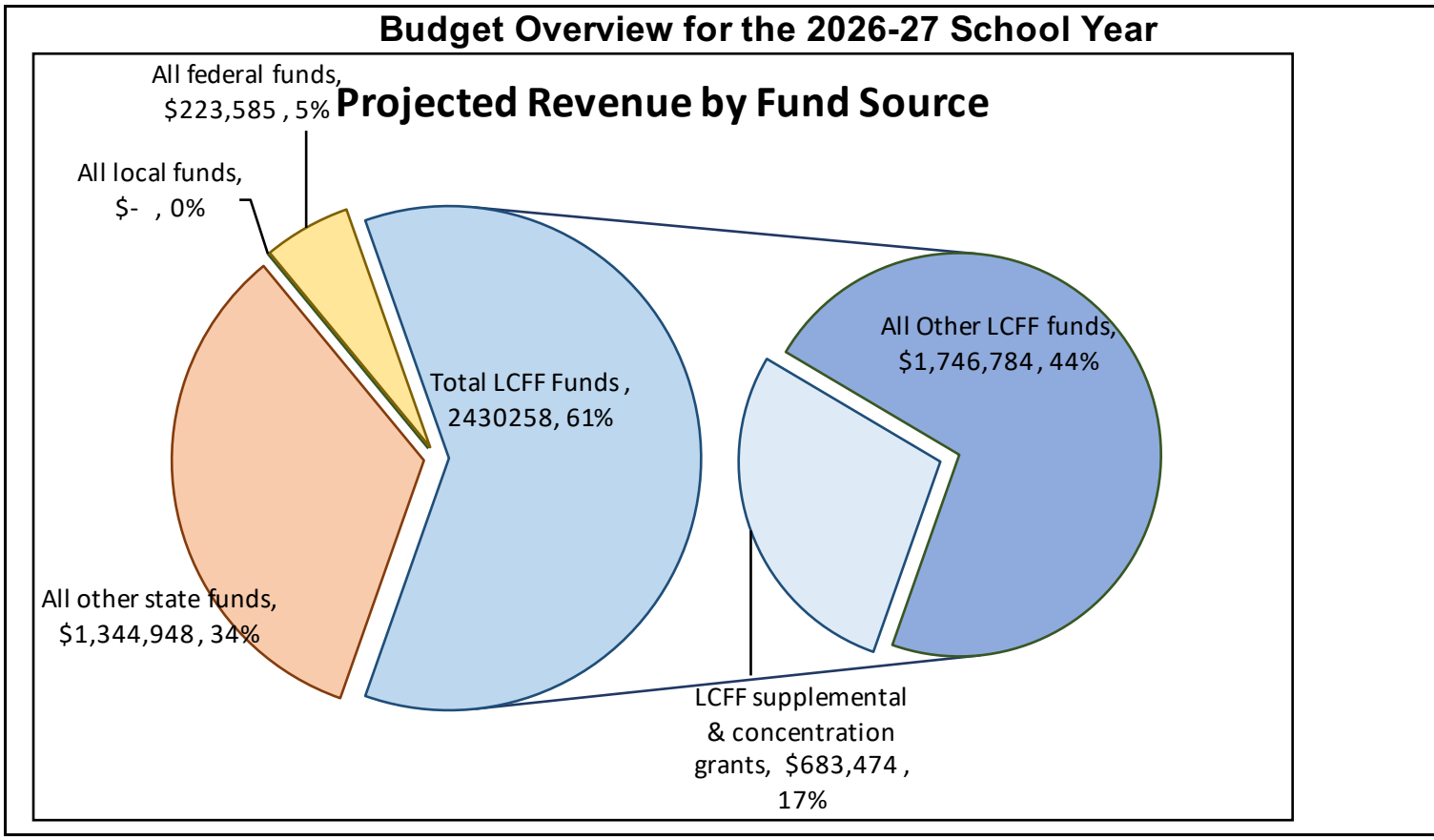
LCFF Budget Overview for Parents

LCFF Budget Overview for Parents Template

Local Educational Agency (LEA) Name: Ballington Academy for the Arts and Sciences - San Bernardin
CDS Code: 36 678 76 0133892
School Year: 2026-27
LEA contact information: Doreen Mulz, dmulz@voa-swcal.org, 619-228-2054

School districts receive funding from different sources: state funds under the Local Control Funding For (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enroll high needs students (foster youth, English learners, and low-income students).

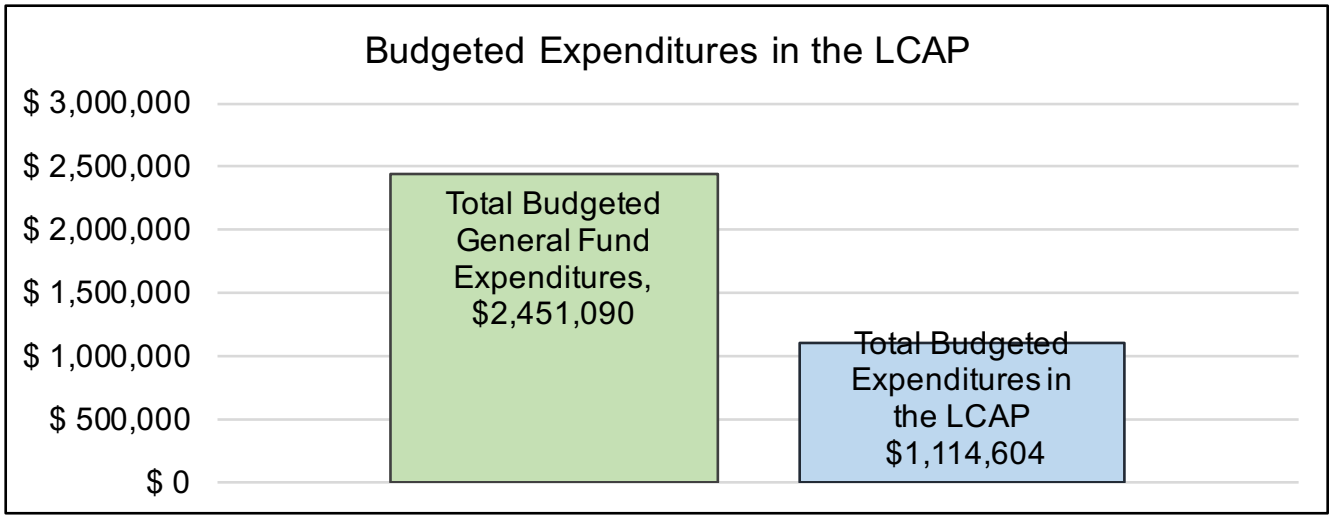


This chart shows the total general purpose revenue Ballington Academy for the Arts and Sciences - Bernardino expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Ballington Academ Arts and Sciences - San Bernardino is $3,998,791.00, of which $2,430,258.00 is Local Control Funding Formula (LCFF), $1,344,948.00 is other state funds, $0.00 is local funds, and $223,585.00 is federal fu the $2,430,258.00 in LCFF Funds, $683,474.00 is generated based on the enrollment of high needs st (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school must work with parents, educators, students, and the community to develop a Local Control and Accou Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Ballington Academy for the Arts and Sciences - Bernardino plans to spend for 2026-27. It shows how much of the total is tied to planned actions and s in the LCAP.

The text description of the above chart is as follows: Ballington Academy for the Arts and Sciences - Sa Bernardino plans to spend $2,451,090.00 for the 2026-27 school year. Of that amount, $1,114,604.00 i actions/services in the LCAP and $1,336,486.00 is not included in the LCAP. The budgeted expenditur are not included in the LCAP will be used for the following:

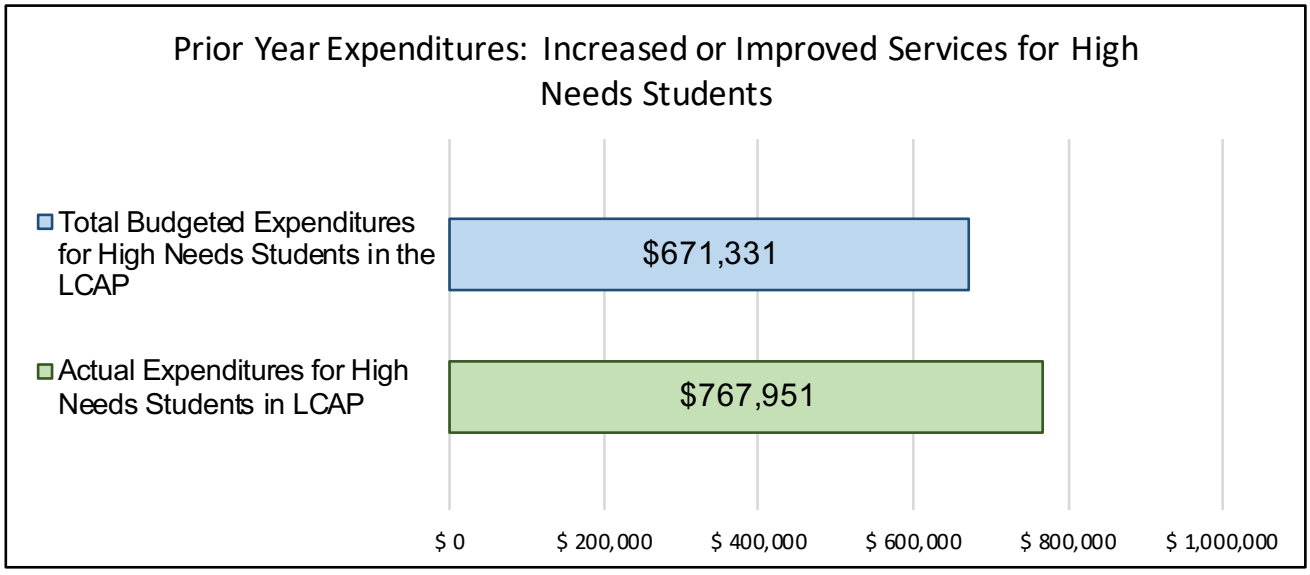
The faciltiites lease, operational costs, and some non-LCAP-related staffing

Increased or Improved Services for High Needs Students in the LCAP for the 2026-27 S Year

In 2026-27, Ballington Academy for the Arts and Sciences - San Bernardino is projecting it will receive $683,474.00 based on the enrollment of foster youth, English learner, and low-income students. Balling Academy for the Arts and Sciences - San Bernardino must describe how it intends to increase or impro services for high needs students in the LCAP. Ballington Academy for the Arts and Sciences - San Berr plans to spend $707,655.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2025-2



This chart compares what Ballington Academy for the Arts and Sciences - San Bernardino budgeted la in the LCAP for actions and services that contribute to increasing or improving services for high needs s with what Ballington Academy for the Arts and Sciences - San Bernardino estimates it has spent on a and services that contribute to increasing or improving services for high needs students in the curren

The text description of the above chart is as follows: In 2025-26, Ballington Academy for the Arts and Sc San Bernardino's LCAP budgeted $671,331.00 for planned actions to increase or improve services for needs students. Ballington Academy for the Arts and Sciences - San Bernardino actually spent $767,95 actions to increase or improve services for high needs students in 2025-26.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Ballington Academy for the Arts & Sciences San Bernardino	Shannon Brandner, Principal	sbrandner@voa-swcal.org 909.332.6699

Plan Summary 2026-27

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Ballington Academy for the Arts & Sciences – San Bernardino (Ballington Academy) was established in 2016 and authorized by San Bernardino City Unified School District. Ballington Academy currently serves 168 students in grades TK-5 with student demographics that include: 74% Hispanic, 18% African American, 2% White, 4% Two or More Races, 0.6% Asian, 20% English Learners (EL); 6% Students with Disabilities, 2% Foster Youth; 5% Homeless; and 94% Socioeconomically Disadvantaged.

MISSION
Ballington Academy seeks to address the need for a rigorous and innovative educational program that prepares young children for the demands of the future, by providing the skills necessary to usher students into the 21st century, ensure each student is educated to the fullest potential and is college and career ready.

EDUCATIONAL PROGRAM
Ballington Academy offers innovative Science, Technology, Engineering, Arts, and Mathematics (STEAM) curriculum to all students. Arts and Music foster flexibility, openness, and self-discipline. Science develops critical thinking and problem-solving skills. Technology inspires engagement and demonstrates the practical application of learning.

LEARNING RECOVERY EMERGENCY BLOCK GRANT (LREBG)

The school used the additional round of LREBG funding in the 2025-26 school year and will continue to use it into the 2026-27 school year to address low achievement in ELA and Math, particularly among English learners, socioeconomically disadvantaged students, and Hispanic students. Through the needs assessment, it was determined that, in addition to the efforts already included in this LCAP to boost school attendance, these students needed additional, more individualized academic support. Therefore, the LREBG funds will be used on Tier 2 after school interventions with a credentialed teacher, described in Action 4.1.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

As demonstrated below, the 2025 CA School Dashboard showed improvement for ELA, Math, and Chronic Absenteeism, while maintaining a 0% suspension rate. The ELPI continued to decline this year, and the percentage of clear teachers in 2023-24, the most recently reported data, dropped below the state average of 83.2%.

California School Dashboard			
Category	Baseline 2023	Year 1 2024	Year 2 2025
ELA DFS	-36.7	-42	-18.1
Math DFS	-34.1	-39.1	-28.2
EL Progress (ELPI)	79.2%	58.8%	35.3%
Chronic Absenteeism	36.3%	41.6%	32.1%
Suspension Rate	0.5%	0%	0%
Basics (Clear Teachers)	70% (21-22)	86.7% (22-23)	62.5% (23-24)

ELA and Math: Academic interventions and fidelity to the curriculum have helped all student groups make gains on their CAASPP ELA tests, earning the school a yellow status this year. Interventions for English learners are having a positive effect toward closing the prior achievement gap, with English learners caught up with other student groups in ELA. In Math, while other student groups improved their DFS, earning the school a yellow status, English learners continue to lag behind their peers in Math. Specific actions to support academic growth in ELA and Math include Goal 1, Action 4: Professional Development, and Goal 2, Actions 3-6, which include a number of intervention activities and supports.

Science: CAST scores continued to increase for all student groups, with no learning gaps between groups. Ongoing support for science achievement is addressed in Goal 1, Action 4: Professional Development, as well as Goal 2, Action 4.

EL Progress: The percentage of English Learners who scored “Proficient” on the Summative ELPAC increased from 14.63% in 2024 to 17.24% in 2025. However, the 2025 Dashboard ELPI indicator shows a decline in the percent of English learners making progress. Efforts to increase support for English Learners are addressed in Goal 2, Actions 5 and 6.

Absenteeism: In 2025, Chronic Absenteeism dropped to its lowest level during this LCAP cycle. Efforts to improve attendance and parental involvement in the school are starting to have a positive impact. These are addressed in Goal 3, Actions 1, 2, and 4.

Basics: Teacher recruitment continues to be a challenge throughout California. When there is a lack of qualified candidates to fill open positions, schools often have no choice but to make use of substitute teachers. The school continues its efforts to support new teachers who are still clearing their credentials by paying for induction expenses and providing experienced mentors. This is addressed in Goal 1, Action 1.

Equity Multiplier: The school received Equity Multiplier funds this year due to its high nonstability rates and socioeconomically disadvantaged pupil rates. None of the student groups received a red or orange indicator on the 2025 Dashboard. However, the actions described in Goal 4 will focus on professional development for teachers in the area of subject matter preparation, as well as teacher retention and providing additional Tier II and special education student supports.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Not Applicable

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Not Applicable

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Not Applicable

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Not Applicable

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers, Principals, Staff, Administrators	Staff meetings were held throughout the year to review LCAP goals/actions and assess progress. In the fall, local assessment, CAASPP and Dashboard data was reviewed. In January, February and March, these partners participated in PAC, EL-PAC and ELAC meetings, along with parents, to review data, identify student needs, and provide suggestions. In March, they responded to the staff survey and participated in meetings to reflect and provide input on progress of actions.
Parents	In January, February and March, these partners participated in PAC, EL-PAC and ELAC meetings, along with teachers, staff, and principals, to review data, identify student needs, and provide suggestions. In March, they responded to the parent survey and participated in meetings to reflect and provide input on progress of actions.
Students	In March, students in 3rd- 5th grade responded to the student survey. 5th grade students also participated in a meeting to provide feedback on the student survey results.
All Partners	LCAP information was shared throughout the year at public board meetings. In February, the LCAP Midyear Progress Report and the parent engagement plan were shared. In April, educational partner feedback was shared and a draft of the LCAP was shared for public hearing.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Educational partner feedback collected during the LCAP development process, while not highly specific, reflected consistent priorities among participating stakeholders and aligned with the school's identified areas of need based on data.

Families expressed strong support for the continuation of after-school academic interventions, citing their positive impact on student learning and progress. This feedback informed the continuation of expanded intervention supports, including after-school tutoring and targeted academic assistance, as reflected in **Goal 4, Action 1 (Tier II Interventions)**, which includes after-school intervention provided by credentialed staff.

Educational partners also emphasized the importance of maintaining the school's community schools framework, including the continuation of the community liaison role and access to supportive resources for families. This input supports the ongoing implementation of family engagement, attendance, and outreach efforts reflected in **Goal 3, Actions 1, 2, and 5**, which focus on parent training, engagement protocols, and attendance improvement.

In addition, stakeholders expressed appreciation for the Assistant Principal position and the role of additional leadership in supporting school operations, student services, and instructional programs. This feedback informed the continuation of expanded leadership and staffing structures to support student achievement and school climate, as reflected across goals addressing instructional support and intervention systems, including **Goal 4**.

Finally, educational partners highlighted the importance of ensuring access to a high-quality, broad course of study, including arts instruction delivered by appropriately qualified staff. This input reinforced the importance of maintaining a comprehensive educational program and is reflected in **Goal 1, Action 5 (Broad Course of Study)**, which ensures student access to enrichment opportunities including art, technology, and robotics.

Overall, the feedback received from educational partners reinforced the continuation of key programs, services, and staffing priorities and was incorporated into the development of the adopted LCAP to support improved student outcomes, engagement, and school climate.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	**All students will have equitable access to highly qualified teachers and staff, well-maintained facilities, and robust, standards-aligned instruction and materials.**	**Broad**

State Priorities addressed by this goal.

Conditions of Learning, State Priorities 1, 2, 7

An explanation of why the LEA has developed this goal.

This goal was developed to strengthen the basic conditions for learning at the school. Recruiting qualified teachers and providing effective, standards-based professional development and instruction is foundational to ongoing student success.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	% of teachers who are appropriately credentialed and assigned Source: CDE TAMO Report	70% (21-22)	86.7% (22-23)	62.5% (23-24	100%	-7.5%
1.2	% of students who have access to standards-aligned instructional materials Source: Textbook Inventory	100% (23-24)	100%	100%	100%	0%
1.3	School Facilities are in “Good” Repair Source: Facilities Inspection Tool (FIT) Report	Exemplary (23-24)	Exemplary	Exemplary	Good	None
1.4	Implementation of State Standards: Instructional Materials Source: Local Indicator Rating Scales *(1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability)*	Instructional Materials Aligned to Standards ELA 5 ELD 5 Math 4 NGSS 4 History 5 (23-24)	Instructional Materials Aligned to Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5	Instructional Materials Aligned to Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5	Instructional Materials Aligned to Standards ELA 5 ELD 5 Math 5 NGSS 5 History 5	Instructional Materials Aligned to Standards ELA 0 ELD 0 Math +1 NGSS +1 History 0

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.5	Implementation of State Standards: % of English Learners who have access to CA ELD standards-aligned instruction Source: Textbook Inventory	100% (23-24)	100%	100%	100%	0%
1.6	Implementation of State Standards: % of teachers reporting that they have the knowledge and support to effectively teach the standards in depth to all students Source: School Survey	89% (23-24)	91%	92%	100%	+3%
1.7	% of students, including unduplicated pupils and students with disabilities, who have access to and are enrolled in a broad course of study Source: Master Schedule	100% (23-24)	100%	100%	100%	0%

Goal Analysis for 2025-26

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

1.1 Classroom Teachers: Partially Implemented – The percent of “clear” teachers dropped to 62.5% in 23-24, the last reported data year. In that year, 3 of the 8 FTE teachers were not considered “clear”. In the 25-26 year, there were 10 credentialed teacher positions at the school, and 6 of those were filled by teacher interns. Two factors are at work. 1) Teacher turnover among more experienced teachers remains high, as the school does not have a sufficiently competitive salary schedule once teachers have more than five years of experience. 2) When the school has after school staff or other classified staff who are pursuing their credentials, the school prefers to promote them as interns to support a strong and consistent school culture which solidifies the trust of our educational partners. However, the other part of this action focused on additional staffing for student support. With a focus on school safety, the school fully implemented the expansion of classified staffing to provide support in the classroom and on the playground.

1.2 Curriculum: Fully Implemented with fidelity – Note that because of our fidelity to the curriculum and strategies, the math publisher used our school to edit new versions of the curriculum and is using the school as a model school for selling the curriculum to other schools and districts.

1.3 School Maintenance and Custodial: Fully implemented – The school has ongoing costs for electrical and plumbing maintenance as it's an old building.

1.4 Professional Development: Academic Instruction: Fully implemented, including 3 day AVID Summer Institute, regular walkthroughs, ongoing staff meeting discussions and peer training on best practices.

1.5 Broad Course of Study: Fully implemented – the school schedules Special Ed. and other interventions around the specialty classes, so 100% of students have 100% access to all curricular areas.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The school spent 17% less than budgeted this year in Goal 1. This was mainly due to budget constraints and not being able to hire a part-time Specialty teacher.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

1.1 Classroom Teachers: The expansion of classified staffing was very effective. Negative behaviors in the classrooms and on the playground were greatly reduced as a result of the increase in classified staff, resulting is greater safety of students, overall.

1.2 Curriculum: This was effective. Students showed growth in ELA and math from last year’s scores. For math, the school performed better than the state.

1.3 School Maintenance and Custodial: Effective

1.4 Professional Development: Academic Instruction: Effective, based on strong academic outcomes.

1.5 Broad Course of Study: Effective.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

There were no changes made this year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Classroom Teachers	Recruit highly qualified teachers and maintain small class sizes and additional staffing for student support.	$522,638	Y
1.2	Curriculum	Provide state-verified, standards-aligned instructional materials	$36,000	Y
1.3	School Maintenance and Custodial	Provide all students and staff with a safe and clean school facility	$79,510	N
1.4	Professional Development: Academic Instruction	Provide comprehensive grade level curriculum training and professional development, including instructional strategies for teaching state standards, helping English learners access the standards, Brain Hemisphere training, effective use of supplemental materials, determining academic readiness, and differentiating instruction	$51,445	N
1.5	Broad Course of Study	Provide all students with equitable access to the electives of Art, PE, Technology, and Robotics, in addition to their core subjects.	$500	N

Goal

Goal #	Description	Type of Goal
2	**All students will demonstrate growth toward meeting or exceeding standards in English Language Arts, Math, and Science.**	**Broad**

State Priorities addressed by this goal.

Student Outcomes, State Priorities 4, 8

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis of the 2023 Dashboard and other assessments. The analysis of the 2023 Dashboard indicated that while students were making admirable gains, they were still scoring below standard in ELA and Math. 2023 CAST data showed a decline in science achievement and demonstrated a need for a stronger focus on science instruction. The analysis of test scores by student groups identified a need to specifically support the achievement of English Learners.

The school plans to improve performance in ELA, Math, and Science for all students through the actions described below that support student learning and will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	% of students in grades 3-5 who meet or exceed standards in ELA. Source: CAASPP	All 33.8% SED 29.69% EL 11.11% Hisp 32.14% AA 33.33% (22-23)	All 34.72% SED 32.26% EL 18.18% Hisp 35.59% AA * *Suppressed due to <11 students	All 41.07% SED 39.21% EL * Hisp 40% AA *	All 40% SED 35% EL 15% Hisp 75% AA 40%	All +7.27% SED +9.52% EL N/A Hisp +7.86% AA N/A
2.2	Distance from Standard (DFS) in ELA Source: CA Dashboard	All -36.7 SED -45.5 EL -60 Hisp -44.3 AA * (22-23)	All -42 SED -47 EL -46.1 Hisp -37.8 AA * *Suppressed due to <11 students	All -18.1 SED -24 EL -23.4 Hisp -22.8 AA *	All -30 SED -40 EL -50 Hisp -40 AA -30	All +18.6 SED +21.5 EL +36.6 Hisp +21.5 AA N/A
2.3	% of all students who meet or exceed their growth targets in ELA Source: Midyear	All 30% EL 38% SWD 30% (Jan 24)	All 45% EL 28% SWD 20%	All 44% EL 59% SWD 61%	All 40 EL 40 SWD 40	All +14% EL +21% SWD +31%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	NWEA MAP Assessments					
2.4	% of students in grades 3-5 who meet or exceed standards in Math. Source: CAASPP	All 40.84% SED 35.94% EL 16.67% Hisp 39.29% AA 33.33% (22-23)	All 30.56% SED 25.81% EL 36.36% Hisp 30.5% AA * *Suppressed due to <11 students	All 37.5% SED 35.3% EL * Hisp 38% AA *	All 45 SED 40 EL 25 Hisp 45 AA 43	All -3.34% SED -0.64% EL N/A Hisp -1.29% AA N/A
2.5	Distance from Standard (DFS) in Math Source: CA Dashboard	All -34.1 SED -42.5 EL -48.6 Hisp -35.9 AA * (22-23)	All -39.1 SED -44.4 EL -36.1 Hisp -38.3 AA * *Suppressed due to <11 students	All -28.2 SED -32.1 EL -41.9 Hisp -29.3 AA *	All -30 SED -38 EL -44 Hisp -31 AA -30	All +5.9% SED +10.4 EL +6.7 Hisp +6.6 AA N/A
2.6	% of all students who meet or exceed their growth targets in Math Source: Midyear NWEA MAP Assessments	All 36% EL 31% SWD 50% (Jan 24)	All 51% EL 55% SWD 61%	All 53% EL 46% SWD 68%	All 40% EL 35% SWD 60%	All +17% EL +15% SWD +18%
2.7	% of students reporting they feel more confident in their skills and ability to learn after participating in academic	94% (23-24)	100%	94%	100%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	interventions Source: Academic Intervention Survey					
2.8	% of students in grade 5 who meet or exceed standards in Science. Source: CAST	5.26% (22-23)	57.69%	62.5%	45%	+57.24%
2.9	% of English Learners making progress on the ELPI Source: CA Dashboard	79.2% (22-23)	58.8%	35.3%	85%	-43.9%
2.10	English Learner reclassification rate Source: CALPADS	0% (22-23)	14%	0%	14%	0%

Goal Analysis for 2025-26

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

2.1 Tier I Interventions: Fully Implemented. The teachers used Star Reading to assess student skills and used Imagine Learning to assist with differentiation for students. They also used the assessments that were embedded in the curriculum and informal, on-the-go assessments. At faculty meetings this year, an emphasis was placed on how teachers can discern whether 80% of students had mastered the content before moving on.

2.2 Tier III Interventions: Fully Implemented. Teachers have become familiar with the correct process of referring students and implementing the MTSS process.

2.3 Science Enrichment: Partially Implemented. The teacher who was supposed to teach these enrichment activities left mid-year. Until that point, the art projects were connected to STEM and Science activities, and he was able to support with the science end of it.

2.4 ELD Instruction: Fully Implemented. The ELD teacher regularly provided instructional coaching and support for English Learners in the classrooms as well as in designated ELD classes.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between budgeted expenditures and estimated actual expenditures for Goal 2.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

2.1 Tier I Interventions: This action was effective. All student groups improved their ELA and math scores from the prior year.

2.2 Tier III Interventions: This was very effective. The referrals, assessments, scheduling, and implementation of IEP services have all been systematized so that even when individual staff are out, everyone else knows the process.

2.3 Science Enrichment: This was somewhat effective, as the teacher left.

2.4 ELD Instruction: This was very effective. It is consistent and embedded into the schedule.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

No changes were made this year.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Tier I Interventions	Provide Tier I interventions through differentiated instruction within the classrooms for ELA and Math	$4,000	Y
2.2	Tier III Interventions	Conduct referrals for assessments for Special Education and provide Special Education services	$46,546	N
2.3	Science Enrichment	Provide additional science enrichment activities twice a week to all students	$75,000	Y
2.4	ELD Instruction	Provide designated ELD instruction for all English Learners, as well as integrated ELD support within the classrooms	$69,231	N

Goal

Goal #	Description	Type of Goal
3	**All students, families, and staff will feel connected to the school community, engaged in their respective work, and supported to be their best.**	**Broad**

State Priorities addressed by this goal.

Engagement, State Priorities 3, 5, & 6

An explanation of why the LEA has developed this goal.

This goal was developed to address the need to strengthen family participation and decrease student absenteeism. The 2023 Dashboard reported a chronic absenteeism rate of 36%, while parent participation in advisory groups, surveys, or other means of input-gathering remained very low.

In addition, based on student survey results in which only 31% of all students and only 13% of English learners reported that they got along with other students, the school will focus more attention on strengthening a positive school culture for all students.

The actions described below will focus on professional development for school staff in the areas of increasing parental involvement and social-emotional learning for students in order to increase engagement, overall. The school will measure progress toward this goal using the metrics identified below.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	% of families reporting that they feel welcome and encouraged to share their input Source: Parent Survey	88% (23-24)	93%	93%	95%	+5%
3.2	# of opportunities for parents to provide input on policies and programs Source: Partner Engagement Calendar	8 (23-24)	13	6	10	-2
3.3	# of parents, including parents of underrepresented groups participating in advisory groups Source: Meeting Rosters	All 8 EL 3 AA 1 SWD 1	All 18 EL 6 AA 8 SWD 2	All 12 EL 0 AA 2 SWD 3	All 12 EL 6 AA 4 SWD 3	All +4 EL -3 AA +1 SWD +2
3.4	% of educators (i.e. administrators, teachers, counselors, and support staff) who report they feel confident in their ability to effectively implement SEL practices Source: Staff Survey	67% (23-24)	87%	92%	100%	+25%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	% of students reporting that they always/often feel safe at school Source: Student Survey	All 31% EL 13% (23-24)	All 89.9% EL 100%	All 90% EL 84%	All 90% EL 90%	All +59% EL +71%
3.6	% of students reporting that they always/often feel connected to others at school Source: Student Survey	All 40% EL 13% (23-24)	All 72% EL 100%	All 88% EL 94%	All 85% EL 80%	All +48% EL +81%
3.7	% of students reporting that they always/often feel that students treat each other well. Source: Student Survey	All 82% EL 73%	All 74% EL 33%	All 82% EL 89%	All 85% EL 85%	All maintained EL +16%
3.8	Suspension rate Source: Dataquest	0% (22-23)	0%	0%	0%	0%
3.9	Expulsion rate Source: Dataquest	0% (22-23)	0%	0%	0%	0%
3.10	School Attendance rate Source: Local SIS:P2	89.08% (2024)	94%	94%	94%	+4.92%
3.11	Chronic Absenteeism rate Source: Dataquest	All 36.3% AA 34.3% Hispanic 37.2% Two+ * EL 27% Homeless 8.3% SED 39.6%	All 41.6% AA 55.2% Hispanic 35.5% Two+ 58.3%	All 32.1% AA 53.8% Hispanic 30.2% Two+ 27.3%	All 30% AA 30% Hispanic 30% Two+ EL 22% Homeless 7% SED 30%	All -4.2% AA +19.5% Hispanic -7% Two+ -31%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		(22-23)	EL 37.1% Homeless * SED 42.8%	EL 22.6% Homeless * SED 33.1%		EL -4.4% Homeless N/A SED -6.5%

Goal Analysis for 2025-26

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

3.1 Professional Development: Parent Engagement: This was implemented as parent education rather than PD for staff, with the goal of increased parent engagement through learning. The school offered four parent education sessions focusing on strengthening social emotional skills at home, presented by CA Help.

3.2 Protocols for Engagement: This was implemented as planned, with agendas, sign up sheets, and sign in sheets being consistently used.

3.3 Professional Development: Social-Emotional Learning: Implemented. Three times per year CA Help and the SELPA presented learning sessions on MTSS and SEL strategies for the teachers and whole staff, as well as providing 1:1 coaching with all staff on SEL strategies.

3.4 Counseling and Behavior Supports: Teachers and staff are able to provide the front line intervention. There is no onsite counseling or small group sessions, but the school has a streamlined referral process to South Coast Community Services. In addition, the school has an MOU with an ABA provider who works with families on MediCal to streamline that referral process as well as provide services in the school.

3.5 Attendance Improvement: Fully implemented. The community schools coordinator and outreach coordinator implemented these interventions with fidelity and with the support of administration, who held families accountable to the approved board attendance policy. The school also held mandatory Saturday school for chronically absent students, which acted as a deterrent to absenteeism.

3.6 English Learner Attendance: Fully implemented. In addition to all of the implementation of action 3.5, the assistant principal provided outreach to EL parents in Spanish.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

There were no material differences between budgeted expenditures and estimated actual expenditures for Goal 3.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

3.1 Professional Development: Parent Engagement: These sessions were not as heavily attended as hoped, but those who did attend found it valuable and shared what they learned with other parents.

3.2 Protocols for Engagement: This action helped parents new to the school create personal relationships and helped toward student retention.

3.3 Professional Development: Social-Emotional Learning: Highly effective. The teachers and staff are strongly equipped to do MTSS for academic and social emotional needs. They have demonstrated a noticeable increase in confidence.

3.4 Counseling and Behavior Supports: This has been very effective. Because teachers are able to address the day-to-day issues of discipline and behavior, it opens up these services for students with more significant needs.

3.5 Attendance Improvement: The consistency of these interventions was effective at reducing chronic absenteeism almost 10% from the previous year.

3.6 English Learner Attendance: This was very effective at reducing chronic absenteeism for ELs almost 15% from the previous year.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes to Actions:

3.1 Professional Development: Parent Engagement was changed to Parent Training

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Parent Training	Provide parent training on creating consistent routines and a sense of safety at home.	$6,673	N
3.2	Protocols for Engagement	Establish and adhere to protocols for recruiting parents, including parents of English learners, African American students, and students with disabilities, in the school community for participation in advisory groups, including maintaining participation records. (Costs captured in 3.1)	$0	N
3.3	Professional Development: Social-Emotional Learning	Provide ongoing professional development and coaching to administrators, teachers, and staff on implementing and improving SEL practices schoolwide	$6,143	Y
3.4	Counseling and Behavior Supports	Provide individual and small group counseling, crisis intervention, and behavioral support to students, provide related resources and support	$0	N

Action #	Title	Description	Total Funds	Contributing
		to teachers and staff, and refer families to South Coast Community Health Services and Victor Community Services as needed for additional counseling and mental health services		
3.5	Attendance Improvement	Conduct home visits to families of chronically absent students, communicate with at-risk families, monitor student attendance, and identify and address barriers to consistent attendance	$25,182	Y
3.6	English Learner Attendance	Provide support to improve attendance for English learners, to include transportation and parent communication and training	$38192	Y
3.7	Learner Agency	Create student-led programs that foster student self-advocacy and building confidence and leadership capacities, such as student council and student-led yearbook.	$0	N

Goal

Goal #	Description	Type of Goal
4	**All students will have the benefit of consistent teacher staffing, excellent content delivery, and additional academic support, as needed.**	**Equity Multiplier Focus Goal**

State Priorities addressed by this goal.

Priorities 1, 2, 4

An explanation of why the LEA has developed this goal.

The school received Equity Multiplier funds due to its high nonstability rates and socioeconomically disadvantaged pupil rates. None of the student groups received a red or orange indicator on the 2023 Dashboard, and teacher credentialing data has not been reported since 2021-22. However, the actions described below will focus on professional development for teachers in the area of subject matter preparation, as well as teacher retention and providing additional Tier II and special education student supports. The school will measure progress toward this goal using the metric identified below in addition to metrics 1.6 and 2.1-2.8, which were previously included with Goals 1 and 2.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Teacher Retention Rate Source: CALPADS	92% (23-24)	91%	86%	100%	%

Goal Analysis for 2025-26

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

4.1 Tier II Interventions: Fully implemented. Part of this implementation was supporting TK in their preparation for K, which included a lot of social-emotional support in addition to academics.

4.2 Special Education Support: Fully implemented. The school continued to provide a very robust Special Education program, including push-in and pull-out support with multiple modalities and methods of delivery.

4.3 Professional Development: Subject Matter Preparation: Fully implemented. A curriculum team consisting of teachers, principal, and the curriculum publishers provided multiple training sessions throughout the year. Teachers were able to try out new skills and strategies in their classrooms and then revisit them in subsequent training sessions.

4.4 Teacher Retention: This was the regular COLA increase this year, and not a change in the schedule.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The school spent 18% more than budgeted in Goal 4. This was mainly due to spending more on Special education support and Tier II interventions.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

4.1 Tier II Interventions: This was very effective. Having additional support in TK improved their readiness for Kindergarten based on teacher assessments of their academic and social skills.

4.2 Special Education Support: This action was very effective at allowing the school to demonstrate fidelity to individual student needs as identified in their IEPs. 15 out of 17 students with academic needs on their IEPs made demonstrable progress on their goals.

4.3 Professional Development: Subject Matter Preparation: Teachers reported feeling more confident implementing the school-approved curriculum after the PD.

4.4 Teacher Retention: This has been effective. Most teachers have been at the school for four or more years.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changed the wording on Action 4.4 description to align with annual COLA.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Tier II Interventions	Provide targeted ELA and Math interventions to students who are struggling academically during the instructional day and provide after-school, intersession, and summer academic intervention and support; LREBG funds will be used to fund an additional after school credentialed teacher.	$74,443	N
4.2	Special Education Support	Provide additional academic support to students with special needs	$78,600	N
4.3	Professional Development: Subject Matter Preparation	Provide professional development in ELA and Math to support teachers in becoming experts in content delivery	$0	N
4.4	Teacher Retention	Retain experienced teachers through 3% annual salary increase (Costs of salary increases captured in Goal 1, Action 1)	$0	N

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2026-27

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$683,474	$8,896

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
39.13%	%	$0	%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
Goal 1, Actions 1 and 2	English learners have disproportionately lower academic achievement scores in ELA and Math, and with the language barrier, they need more individualized attention from their teachers. Low-income students are afforded fewer enrichment experiences at home than their more affluent peers, limiting their exposure to broader contextual perspectives.	To address these needs, the LEA will continue to support small class sizes so that English learners and low-income students receive more individualized and targeted attention. The school will also purchase additional curriculum that provides support for differentiated instruction and addresses the needs of English learners. We expect this action to lead to increased academic achievement for low-income students and English learners. To maximize the impact of these actions on student	Metrics 2.1-2.6, and 2.8 will monitor the effectiveness of these actions.

Goal and Action #(s)	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
		achievement throughout the LEA, these actions are being provided on an LEA-wide basis.	
Goal 2, Actions 1 and 3	With less exposure to a broad array of enrichment experiences outside the home than their more affluent peers, English learners and low-income students need more individualized attention and interventions to support their acquisition of context and academic language.	To address these needs, the LEA will provide small-group, differentiated support within the classroom. In addition, the LEA will provide scientific enrichment activities that will build their contextual understanding. We expect these actions to lead to increased academic achievement for low-income students and English learners. To maximize the impact of these actions on student achievement throughout the LEA, these actions are being provided on an LEA-wide basis.	Metrics 2.7, 2.9, 2.10, and 3.6. will monitor the effectiveness of these actions.
Goal 3, Actions 3 and 5	Low-income students and English Learners have disproportionately higher rates of chronic absenteeism. When students feel disconnected from their peers, they are less inclined to come to school.	To address these needs, the LEA will create improved systems for identifying and addressing barriers to attendance. We expect these actions to lead to a significant decrease in chronic absenteeism for low-income and English learner students, and increased participation from their parents. To maximize the impact of these actions on reducing chronic absenteeism and increasing parent participation throughout the LEA, these actions are being provided on an LEA-wide basis.	Metrics 3.4-3.11 will monitor effectiveness of these actions

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
Goal 2, Action 4 Goal 3, Action 6	English learners have disproportionately lower academic achievement scores in ELA and Math, as well as high rates of chronic absenteeism. A growing number of the LEA's English learners are Newcomers with little to no English language, and their parents are unfamiliar with the school system.	To address these language acquisition needs, the LEA will provide designated and integrated ELD instruction. The LEA will also provide support to improve attendance for English learners, to include transportation and parent communication and training. We expect these actions to lead to increased academic success for English learner students, and increased participation from their parents.	Metrics 2.9, 2.10, 3.6, 3.10, and 3.11 will monitor effectiveness of these actions, as well as the disaggregated results for English Learners for Metrics 2.1-2.6.

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

N/A

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

As a result of the additional concentration funding, the LEA was able to hire a part time aide to provide direct services to students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A for Charter Schools	N/A for Charter Schools
Staff-to-student ratio of certificated staff providing direct services to students	N/A for Charter Schools	N/A for Charter Schools

FY25.26 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 1,385,974.00	$ 1,271,309.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1	Classroom Teachers	Yes	$ 524,419	$ 504,198
1	2	Curriculum	No	$ 51,500	$ 54,845
1	3	School Maintenance and Custodial	No	$ 164,800	$ 100,322
1	4	Professional Development: Academic Instruction	No	$ 51,300	$ 28,573
1	5	Broad Course of Study	Yes	$ 10,300	$ 90
2	1	Tier I Interventions	Yes	$ 10,300	$ 6,094
2	2	Tier III Interventions	No	$ 137,466	$ 137,310
2	3	Science Enrichment	Yes	$ 78,107	$ 55,108
2	4	ELD Instruction	Yes	$ 58,269	$ 57,438
3	1	Professional Development: Parent Engagement	Yes	$ 3,954	$ 3,014
3	2	Protocols for Engagement	Yes	$ 3,439	$ 3,014
3	3	Professional Development: Social-Emotional Learning	Yes	$ 7,003	$ 5,395
3	4	Counseling and Behavior Supports	Yes	$ -	$ -
3	5	Attendance Improvement	No	$ 45,874	$ 46,536
3	6	English Learner Attendance	Yes	$ 94,199	$ 93,092
3	7	Learner Agency	No	$ -	$ -
4	1	Tier II Interventions	No	$ 90,454	$ 104,347
4	2	Special Education Support	No	$ 54,590	$ 71,933
4	3	Professional Development: Subject Matter Preparation	No	$ -	$ -
4	4	Teacher Retention	No	$ -	$ -
				$ -	$ -

FY25.26 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 674,598	$ 776,251	$ 727,443	$ 48,808	0.000%	0.000%	0.000% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1	Classroom Teachers	Yes	$ 524,419	$ 504,198.00	0.000%	0.000%
1	5	Broad Course of Study	Yes	$ -	$ 90.00	0.000%	0.000%
2	1	Tier I Interventions	Yes	$ 10,300	$ 6,094.00	0.000%	0.000%
2	3	Science Enrichment	Yes	$ 78,107	$ 55,108.00	0.000%	0.000%
2	4	ELD Instruction	Yes	$ 58,269	$ 57,438.00	0.000%	0.000%
3	1	Professional Development: Parent Engagement	Yes	$ 3,954	$ 3,014.00	0.000%	0.000%
3	2	Protocols for Engagement	Yes	$ -	$ 3,014.00	0.000%	0.000%
3	3	Professional Development: Social-Emotional Learning	Yes	$ 7,003	$ 5,395.00	0.000%	0.000%
3	4	Counseling and Behavior Supports	Yes	$ -	$ -	0.000%	
3	6	English Learner Attendance	Yes	$ 94,199	$ 93,092.00	0.000%	0.000%

FY25.26 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$ 1,705,757	$ 674,598	0.000%	39.548%	$ 727,443	0.000%	42.646%	$0.00 - No Carryover	0.00% - No Carryover

2026-27 Total Planned Expenditures Table

LCAP Year (Input)	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
2026-27	$ 1,746,784	$ 683,474	39.128%	0.000%	39.128%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 845,156	$ 199,716	$ -	$ 69,231	$ 1,114,103.00	$ 932,512	$ 181,591

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1	Classroom Teachers	All	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	Ongoing	$ 522,638	$ -	$ 522,638	$ -	$ -	$ -	$ 522,638	0.000%
1	2	Curriculum	All	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	Ongoing	$ -	$ 36,000	$ 36,000	$ -	$ -	$ -	$ 36,000	0.000%
1	3	School Maintenance and Custodial	All	No				Ongoing	$ 36,410	$ 43,100	$ 79,510	$ -	$ -	$ -	$ 79,510	0.000%
1	4	Professional Development: Academic Instruction	All	No				Ongoing	$ -	$ 51,445	$ 11,445	$ 40,000	$ -	$ -	$ 51,445	0.000%
1	5	Broad Course of Study	All	No				Ongoing	$ -	$ 500	$ 500	$ -	$ -	$ -	$ 500	0.000%
2	1	Tier I Interventions	All	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	Ongoing	$ -	$ 4,000	$ 4,000	$ -	$ -	$ -	$ 4,000	0.000%
2	2	Tier III Interventions	All	No				Ongoing	$ -	$ 46,546	$ 46,546	$ -	$ -	$ -	$ 46,546	0.000%
2	3	Science Enrichment	All	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	Ongoing	$ 75,000	$ -	$ 75,000	$ -	$ -	$ -	$ 75,000	0.000%
2	4	ELD Instruction	English Learners	No				Ongoing	$ 69,231	$ -	$ -	$ -	$ -	$ 69,231	$ 69,231	0.000%
3	1	Parent Training	All	No				Ongoing	$ 6,673	$ -	$ -	$ 6,673	$ -	$ -	$ 6,673	0.000%
3	2	Protocols for Engagement	All	No				Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	3	Professional Development: Social-Emotional Learning	All	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	Ongoing	$ 6,143	$ -	$ 6,143	$ -	$ -	$ -	$ 6,143	0.000%
3	4	Counseling and Behavior Supports	All	No				Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
3	5	Attendance Improvement	All	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	Ongoing	$ 25,182	$ -	$ 25,182	$ -	$ -	$ -	$ 25,182	0.000%
3	6	English Learner Attendance	English Learners	Yes	Limited	English Learners	Ballington SB	Ongoing	$ 38,192	$ -	$ 38,192	$ -	$ -	$ -	$ 38,192	0.000%
3	7	Learner Agency	All	No				Ongoing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
4	1	Tier II Interventions	All	No					$ 74,443	$ -	$ -	$ 74,443	$ -	$ -	$ 74,443	0.000%
4	2	Special Education Support	All	No					$ 78,600	$ -	$ -	$ 78,600	$ -	$ -	$ 78,600	0.000%
4	3	Professional Development: Subject Matter Preparation	All	No					$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%
4	4	Teacher Retention	All	No					$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.000%

2026-27 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 1,746,784	$ 683,474	39.128%	0.000%	39.128%	$ 707,155	0.000%	40.483%	**Total:**	$ 707,155
								LEA-wide Total:	$ -
								Limited Total:	$ 38,192
								Schoolwide Total:	$ 668,963

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	Classroom Teachers	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	$ 522,638	0.000%
1	2	Curriculum	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	$ 36,000	0.000%
2	1	Tier I Interventions	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	$ 4,000	0.000%
2	3	Science Enrichment	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	$ 75,000	0.000%
3	3	Professional Development: Social-Emotio	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	$ 6,143	0.000%
3	5	Attendance Improvement	Yes	Schoolwide	English Learners and Low-Income	Ballington SB	$ 25,182	0.000%
3	6	English Learner Attendance	Yes	Limited	English Learners	Ballington SB	$ 38,192	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:

    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected

outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

- When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
- The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or

guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:
    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - *Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.*

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - *As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:*
        - The reasons for the ineffectiveness, and
        - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- Professional development for teachers.
- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
  - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
  - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).
  - School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
  - As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).

- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
    - Identify the action as an LREBG action;
    - Include an explanation of how research supports the selected action;
    - Identify the metric(s) being used to monitor the impact of the action; and
    - Identify the amount of LREBG funds being used to support the action.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

- **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section

15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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